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ABSTRACT

This document discusses Fall 2001 enrollment and budget trends for Connecticut Community Colleges. It provides a map of the geographic planning regions as well as the geographic distribution of credit enrollments for the regions. The document shows the total credit enrollment for Fall 2001 was 42,642 students, which consisted of 28% full time and 72% part time students, and 39% male and 61% female. Nine tables and eight graphs illustrating various demographics regarding credit enrolled students are included. The document contains one table and one graph illustrating distributions of non credit student enrollment for type of courses and community college attended. It also includes four tables and three graphs illustrating annual tuition, fees and financial aid trends. The trends show Connecticut community colleges ranked 20th out of the 49 states represented for the highest community college tuition and fees, including a 9.6% increase in student fees over the last 5 years. The report also contains 12 tables and 12 graphs illustrating budget expenditure trends as well as 3 tables and 3 graphs illustrating authorized faculty positions by program. It also indicates that instructional and faculty positions make up 48% of the total positions authorized and that the numbers have been steadily increasing over the last several years. (JS)

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Enrollment and Budget Trends
February 25, 2002

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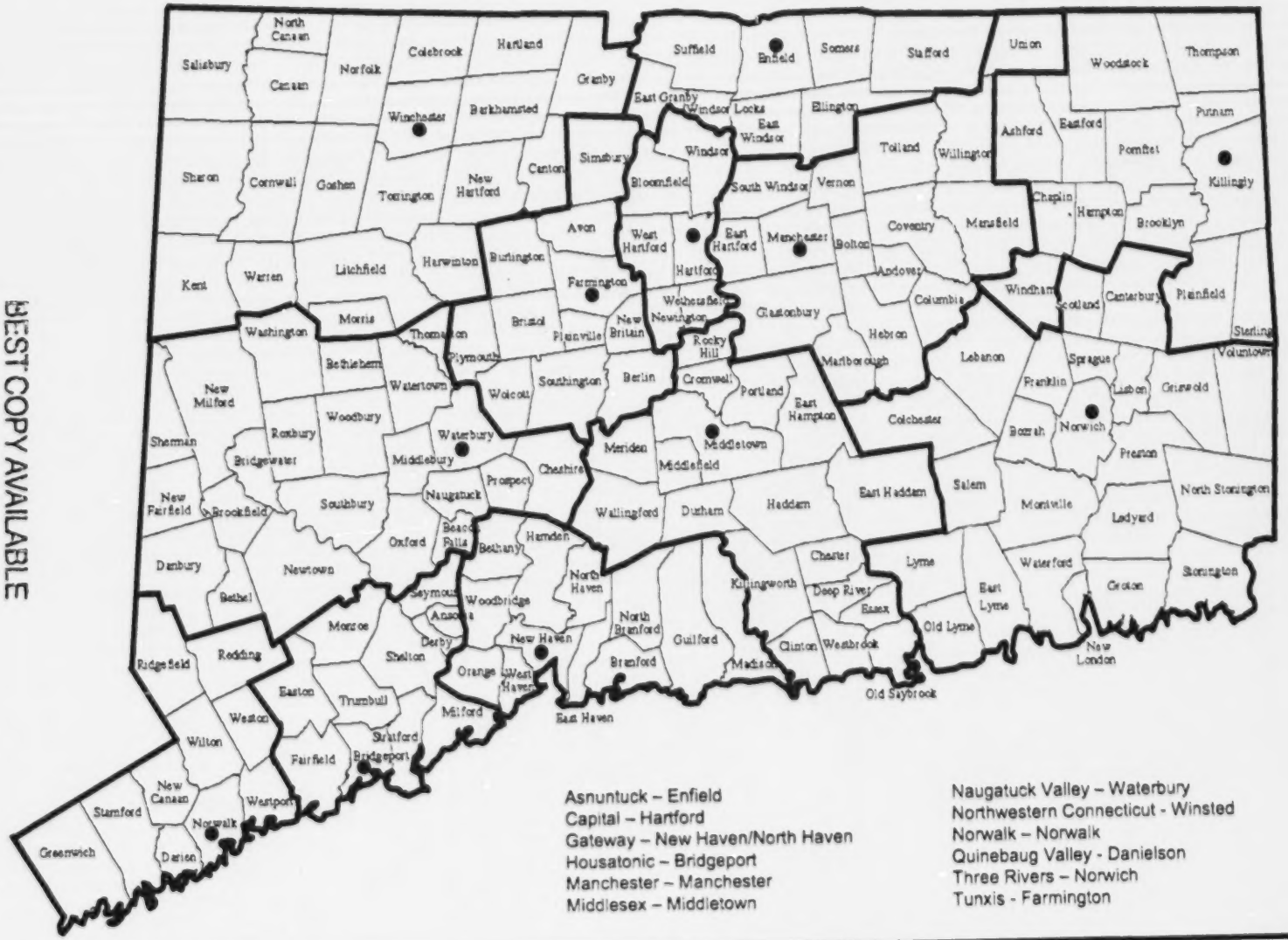
Service Planning Regions



Asnuntuck – Enfield
Capital – Hartford
Gateway – New Haven/North Haven
Housatonic – Bridgeport
Manchester – Manchester
Middlesex – Middletown
Naugatuck Valley – Waterbury
Northwestern Connecticut - Winsted
Norwalk – Norwalk
Quinebaug Valley - Danielson
Three Rivers – Norwich
Tunxis - Farmington

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Fall 2001 Geographic Distribution of Credit Enrollment

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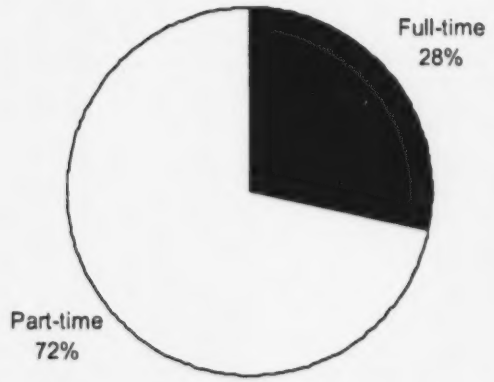
Fall 2001 Enrollment by Student Status

Headcount Credit Enrollment

Category	Headcount	Percentage
Full-time	12,044	28.2%
Part-time	30,598	71.8%
Total	**42,642**	**100.0%**



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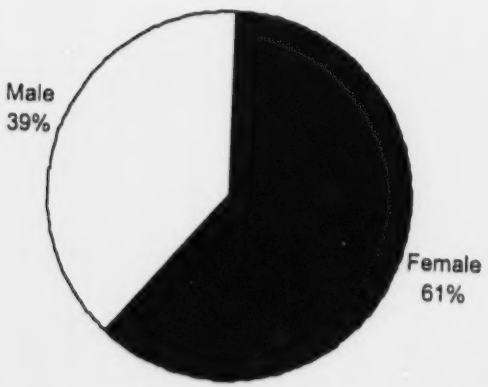
Fall 2001 Enrollment by Gender

Headcount Credit Enrollment

Category	Headcount	Percentage
Female	26,157	61.3%
Male	16,485	38.7%
Total	**42,642**	**100.0%**



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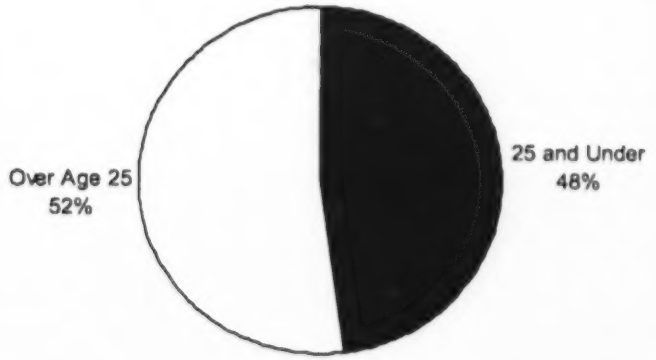
Fall 2001 Age Distribution
Headcount Credit Enrollment

Age Group	Headcount	Percentage
15-19	8,648	20.3%
20-24	11,688	27.4%
25-29	5,521	12.9%
30-34	4,490	10.5%
35-39	3,917	9.2%
40-44	3,168	7.4%
45-59	4,073	9.6%
60+	1,137	2.7%
Total	**42,642**	**100.0%**
25+	22,306	52.3%
30+	16,785	39.4%
35+	12,295	28.8%



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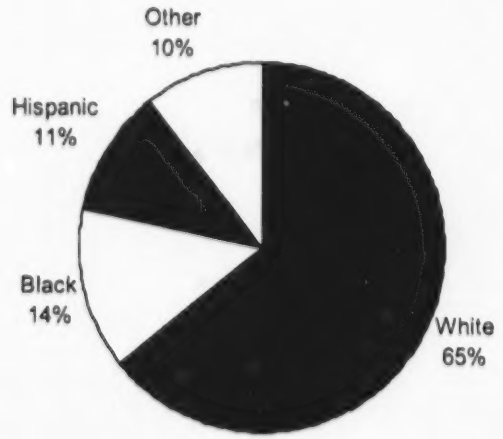
Fall 2001 Ethnic Distribution
Headcount Credit Enrollment

Category	Headcount	Percentage
Asian	1,235	2.9%
Black	6,082	14.3%
Hispanic	4,774	11.2%
Native American	164	0.4%
Non-Resident Alien	475	1.1%
No-Response/Other	2,568	6.0%
White	27,344	64.1%
Total	**42,642**	**100.0%**



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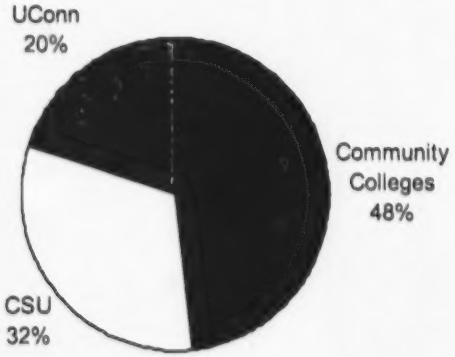
Fall 2001 Undergraduate Enrollment
Constituent Units of Higher Education
Headcount Credit Enrollment

Category	Headcount	Percentage
Community Colleges	42,642	48.3%
CSU	27,965	31.7%
UConn	17,630	20.0%
Total	**88,237**	**100.0%**



Connecticut Community Colleges

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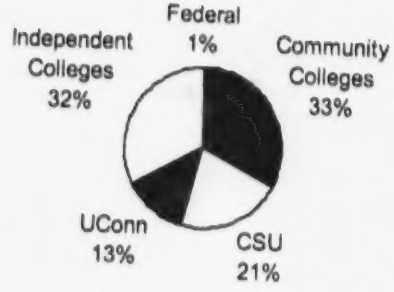
Fall 2001 Undergraduate Enrollment
Connecticut Higher Education
Headcount Credit Enrollment

All Institutions	Headcount	Percentage
Community Colleges	42,642	32.5%
CSU	27,965	21.3%
UConn	17,630	13.4%
Independent Colleges	42,172	32.1%
Federal	897	0.7%
Total	**131,306**	**100.0%**



Connecticut Community Colleges

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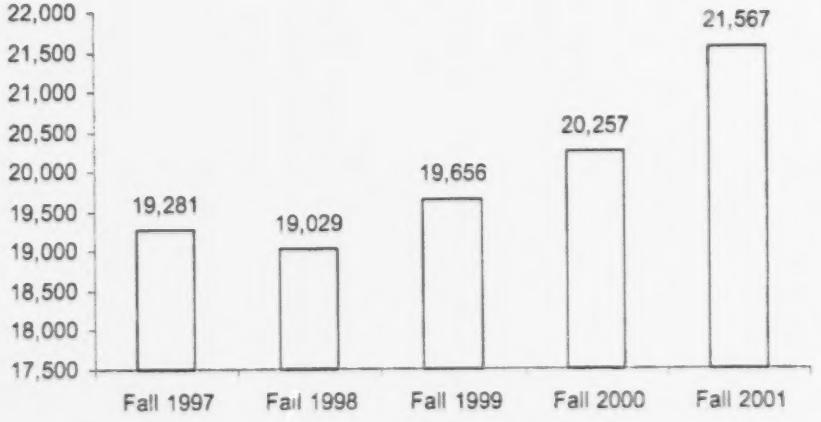
Combined Fund FTE Enrollment
Fall 1997 - Fall 2001

	Fall 1997	Fall 1998	Fall 1999	Fall 2000	Fall 2001	Current Year Change
Asnuntuck CTC	806	744	750	785	785	0.0%
Capital CTC	1,369	1,355	1,318	1,468	1,532	4.4%
Gateway CTC	2,003	1,907	1,979	2,029	2,343	15.5%
Housatonic CTC	1,543	1,716	1,809	1,884	2,123	12.7%
Manchester CTC	2,767	2,683	2,699	2,730	2,914	6.7%
Middlesex CTC	1,070	1,050	1,104	1,108	1,118	0.9%
Naugatuck Valley CTC	2,521	2,494	2,599	2,747	2,822	2.7%
Northwestern Ct. CTC	800	767	738	702	722	2.8%
Norwalk CTC	2,544	2,439	2,619	2,759	2,921	5.9%
Quinebaug Valley CTC	598	597	667	693	762	10.0%
Three Rivers CTC	1,727	1,774	1,779	1,761	1,742	-1.1%
Tunxis CTC	1,533	1,503	1,595	1,591	1,783	12.1%
SYSTEM TOTAL	**19,281**	**19,029**	**19,656**	**20,257**	**21,567**	**6.5%**
Annual Change #		-252	627	601	1310	
Annual Change %		-1.3%	3.3%	3.1%	6.5%	



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Connecticut Community Colleges

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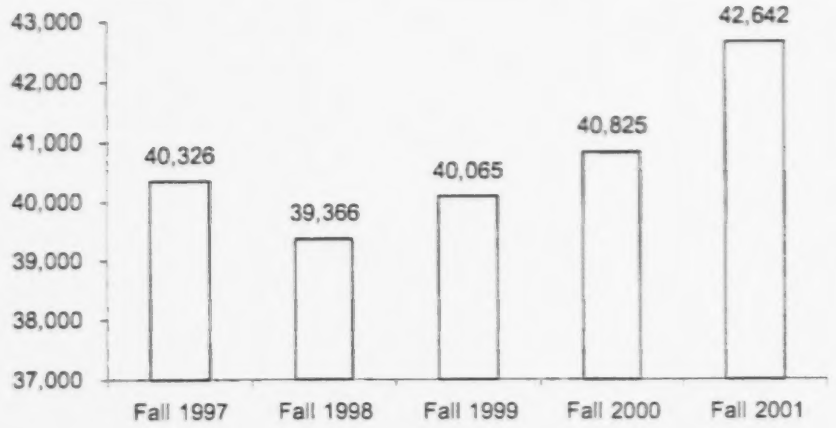
Combined Fund Headcount Enrollment
Fall 1997 - Fall 2001

	Fall 1997	Fall 1998	Fall 1999	Fall 2000	Fall 2001	Current Year Change
Asnuntuck CTC	2,084	1,913	1,719	1,850	1,723	-6.9%
Capital CTC	2,887	2,911	2,766	3,050	3,129	2.6%
Gateway CTC	4,276	3,981	4,151	4,157	4,724	13.6%
Housatonic CTC	3,291	3,551	3,829	3,902	4,247	8.8%
Manchester CTC	5,495	5,252	5,192	5,135	5,405	5.3%
Middlesex CTC	2,237	2,273	2,317	2,309	2,320	0.5%
Naugatuck Valley CTC	4,889	4,752	4,864	5,116	5,223	2.1%
Northwestern Ct. CTC	1,792	1,743	1,698	1,596	1,609	0.8%
Norwalk CTC	5,247	4,970	5,220	5,377	5,569	3.6%
Quinebaug Valley CTC	1,220	1,214	1,281	1,347	1,501	11.4%
Three Rivers CTC	3,573	3,549	3,573	3,574	3,472	-2.9%
Tunxis CTC	3,335	3,257	3,455	3,412	3,720	9.0%
SYSTEM TOTAL	**40,326**	**39,366**	**40,065**	**40,825**	**42,642**	**4.5%**
Annual Change #		-960	699	760	1817	
Annual Change %		-2.4%	1.8%	1.9%	4.5%	



Fall 2001 Enrollment by Program
Headcount Credit Enrollment

Category	Female	Male	Total Enrollment	Total Percentage
Architectural/Civil Engineering Technology	54	159	213	0.5%
Business & Data Processing	4,083	2,508	6,591	15.5%
Child Care/Early Childhood Education	1,530	113	1,643	3.9%
College of Technology	91	404	495	1.2%
Communications	85	131	216	0.5%
Electrical Engineering Technology	422	1,207	1,629	3.8%
General Studies	5,650	2,640	8,290	19.4%
Health Related	2,409	448	2,857	6.7%
Industry & Manufacturing Technology	58	434	492	1.2%
Liberal Arts and Sciences	2,632	1,432	4,064	9.5%
Library Science	15	3	18	0.0%
Non-Matriculated and Basic Skills	7,465	5,451	12,916	30.3%
Precision Production Technology	39	136	175	0.4%
Public Service	988	847	1,835	4.3%
Recreation and Leisure Studies	52	58	110	0.3%
Science Technology	85	131	216	0.5%
Visual and Performing Arts	499	383	882	2.1%
Total	**26,157**	**16,485**	**42,642**	**100.0%**

Connecticut Community Colleges

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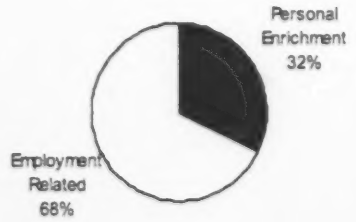
Fall 2001 Non-Credit Registrations

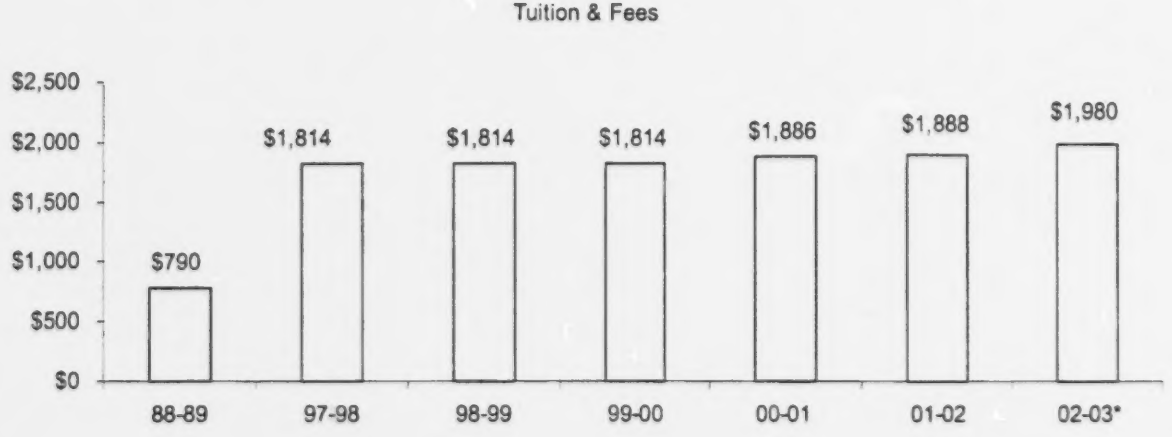
	Asnuntuck	Capital	Gateway	Housatonic	Manchester	Middlesex	Naugatuck Valley	Northwestern	Norwalk	Quinebaug Valley	Three Rivers	Tunxis	TOTAL	
Personal Enrichment														
Basic Skills					4		115	70	809			19	1,017	4%
Leisure	139	24	402		1,059	1,405	498	157	1,208	400	407	313	6,012	26%
Visual & Perf Arts			80		85		112		145			15	437	2%
Sub-Total	139	24	482	0	1,148	1,405	725	227	2,162	400	407	347	7,466	32%
Employment Related														
Bus & DP	105	1,449	513		879	548	1,158	92	1,376	276	40	346	6,782	29%
Child Devl/Education	25	11		19	2		128	79			324	60	648	3%
Communications					291		1		62			27	381	2%
Health-Related	62	347	239	17	394	214	512	103	69	137	85	99	2,278	10%
Personal/Prof Development	207	991	325	249	1,506	54	133	12	305	11	1,009	410	5,212	22%
Science/Manufacturing Technology	114	169	53		48	18	7	15			36	1	461	2%
Sub-Total	513	2,967	1,130	285	3,120	834	1,939	301	1,812	424	1,494	943	15,762	68%
Grand Total	652	2,991	1,612	285	4,268	2,239	2,664	528	3,974	824	1,901	1,290	23,228	



Annual Full-Time In-State Tuition and Fees

	Tuition & Fees	Annual Increase $	Annual Increase %	Cumulative Increase $	Cumulative Increase %
88-89	$790				
97-98	$1,814	$92	5.3%	$1,024	130%
98-99	$1,814	$0	0.0%	$1,024	130%
99-00	$1,814	$0	0.0%	$1,024	130%
00-01	$1,886	$72	4.0%	$1,096	139%
01-02	$1,888	$2	0.1%	$1,098	139%
02-03*	$1,980	$92	4.9%	$1,190	151%

* BOT Approved



Connecticut Community Colleges

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State Listing of Community Colleges
Resident Tuition and Required Fees
(Estimated State Averages)
Alphabetical Listing with FY 1997 & FY 2002 Ranking

State	1996-1997	1996-97 Rank	2001-02	2001-02 Rank	Annual Change %	Five Year Change %
Alabama	$1,253	28	$1,964	18	18.8%	56.7%
Alaska	$1,850	13	$2,148	14	2.9%	16.1%
Arizona	$774	46	$930	47	3.0%	20.2%
Arkansas	$952	43	$1,503	33	14.4%	57.9%
California	$390	49	$330	49	0.0%	-15.4%
Colorado	$1,771	16	$1,999	17	4.1%	12.9%
Connecticut	$1,722	18	$1,888	20	0.1%	9.6%
Delaware	$1,330	26	$1,710	26	11.8%	28.6%
Florida	$1,131	36	$1,525	31	4.2%	34.8%
Georgia	$1,190	32	$1,486	35	-1.8%	24.9%
Hawaii	$788	45	$1,064	45	0.3%	35.0%
Idaho	$1,042	41	$1,406	39	7.1%	34.9%
Illinois	$1,280	27	$1,580	30	4.8%	23.4%
Indiana	$2,367	5	$2,540	6	0.0%	7.3%
Iowa	$1,808	15	$2,422	7	10.7%	34.0%
Kansas	$1,172	35	$1,446	38	5.7%	23.4%
Kentucky	$1,080	38	$1,450	37	17.9%	34.3%
Louisiana	$1,242	30	$1,403	40	1.8%	13.0%
Maine	$1,920	11	$2,040	15	0.0%	6.3%
Maryland	$2,063	8	$2,345	9	3.7%	13.7%
Massachusetts	$2,540	2	$2,279	11	4.5%	-10.3%
Michigan	$1,492	20	$1,616	29	2.9%	8.3%
Minnesota	$2,139	6	$2,750	3	11.2%	28.6%
Mississippi	$954	42	$1,278	42	19.2%	34.0%
Missouri	$1,251	29	$2,214	13	4.0%	77.0%
Montana	$1,435	21	$1,818	23	-6.5%	26.7%
Nebraska	$1,187	33	$1,480	36	4.6%	24.7%
Nevada	$1,095	37	$1,320	41	3.5%	20.5%
New Hampshire	$2,756	1	$3,780	1	-8.1%	37.2%
New Jersey	$2,110	7	$2,399	8	2.7%	13.7%
New Mexico	$667	47	$750	48	5.0%	12.4%
New York	$2,454	4	$2,657	4	2.1%	8.3%
North Carolina	$557	48	$992	46	12.7%	78.1%
North Dakota	$1,811	14	$2,040	16	4.4%	12.6%
Ohio	$1,958	9	$2,300	10	7.8%	17.5%
Oklahoma	$1,205	31	$1,520	32	8.6%	26.1%
Oregon	$1,545	19	$1,934	19	5.8%	25.2%
Pennsylvania	$1,892	12	$2,277	12	6.7%	20.3%
Rhode Island	$1,726	17	$1,854	22	2.7%	7.4%
South Carolina	$1,183	34	$1,856	21	23.2%	56.9%
South Dakota	n/av	n/av	n/av	n/av	n/av	n/av
Tennessee	$1,056	40	$1,626	27	13.7%	54.0%
Texas	$901	44	$1,122	44	4.7%	24.5%
Utah	$1,349	25	$1,626	28	6.6%	20.5%
Vermont	$2,516	3	$3,124	2	4.0%	24.2%
Virginia	$1,429	22	$1,159	43	0.0%	-18.9%
Washington	$1,401	24	$1,743	25	6.2%	24.4%
West Virginia	$1,406	23	$1,747	24	4.3%	24.3%
Wisconsin	$1,943	10	$2,619	5	6.8%	34.8%
Wyoming	$1,074	39	$1,501	34	4.9%	39.8%
National Average	$1,473		$1,807		5.0%	22.7%

Connecticut Community Colleges

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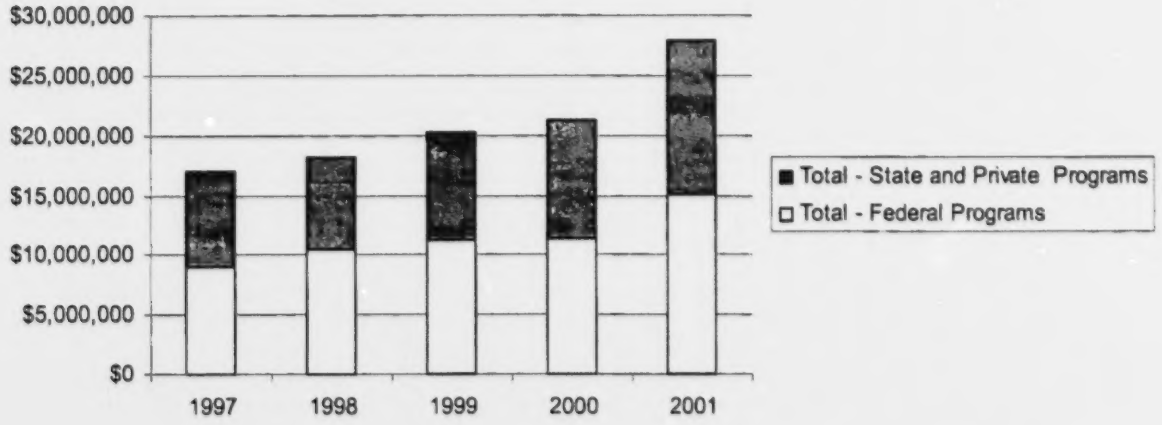
State Financial Assistance Programs
FY 1997-FY2001

Program	FY1997	FY1998	FY1999	FY2000	FY2001
Pell Grants	$7,460,252	$8,488,912	$9,617,959	$9,680,315	$11,658,122
Federal Work Study	$610,097	$785,472	$755,622	$869,750	$821,139
Supplemental Educational Opportunity Grants	$692,706	$749,515	$775,216	$761,847	$890,017
Other Federal Loans (Perkins & FFELP) *	$0	$0	$0	$0	$1,639,245
Other	$264,020	$500,458	$150,027	$0	$6,647
Total - Federal Programs	$9,027,075	$10,524,357	$11,298,824	$11,311,912	$15,015,170
Connecticut Aid to Public College Students	$2,646,867	$3,136,897	$4,226,856	$4,431,678	$6,559,013
CTC Grants (Tuition Set-aside)	$5,224,483	$4,537,866	$4,786,056	$5,521,985	$5,913,742
Other State and Private	$107,339	$113,956	$145,313	$280,177	$481,290
Total - State and Private Programs	$7,978,689	$7,674,763	$9,012,912	$9,953,663	$12,954,045
Grand Total	**$17,005,764**	**$18,313,076**	**$20,457,049**	**$21,545,752**	**$27,969,215**

* information only available current year



Connecticut Community Colleges

Education That Works For a Lifetime

Statutory Tuition and Fee Waivers

Waiver Category	1997-98		1998-99		1999-00		2000-01		2001-02*	
	Students	Amount	Students	Amount	Students	Amount	Students	Amount	Students	Amount
Veterans	2,560	$1,033,680	2,740	$1,129,605	2,527	$1,040,416	2,328	$958,132	2,522	$1,037,849
National Guard Persons	658	$299,745	663	$353,520	735	$409,687	828	$476,747	897	$516,412
Senior Citizens	1,979	$465,408	2,363	$480,363	2,070	$493,052	2,447	$547,362	2,651	$592,903
Total	**5,197**	**$1,798,833**	**5,766**	**$1,963,488**	**5,332**	**$1,943,155**	**5,603**	**$1,982,241**	**6,069**	**$2,147,163**
Annual Increase Dollars				$164,655		-$20,333		$39,086		$164,922
Annual Increase Percentage				9.2%		-1.0%		2.0%		8.3%

**Estimated*

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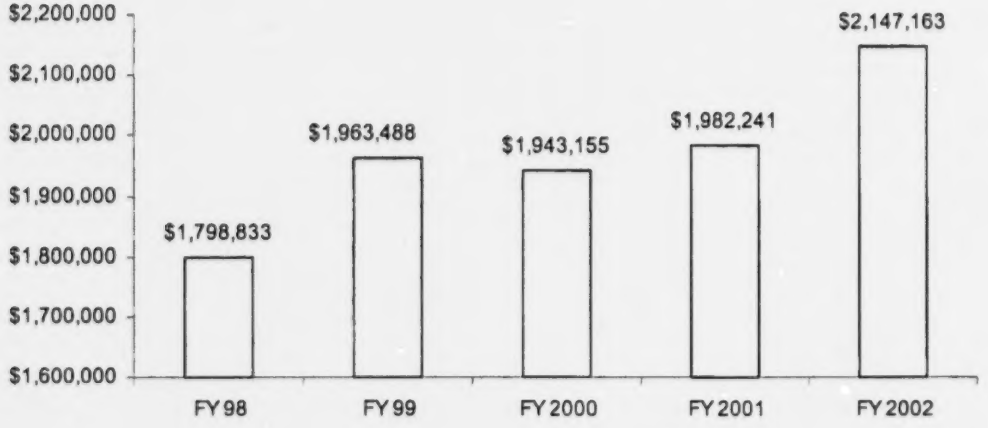


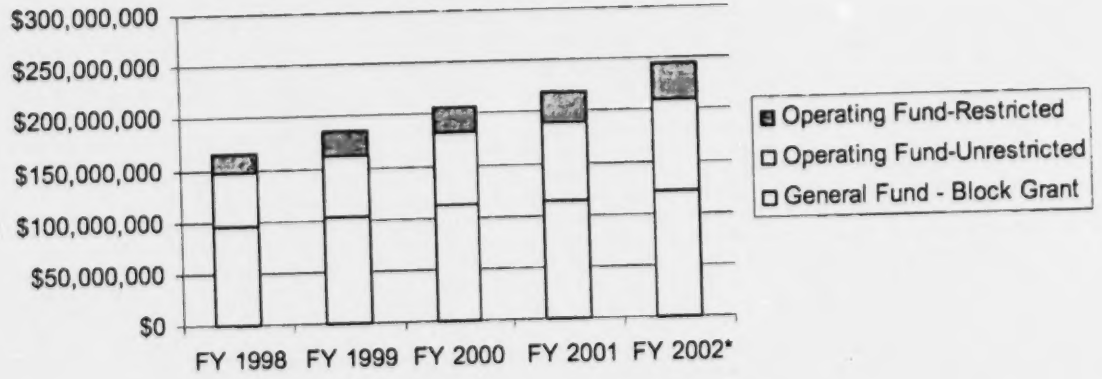
Connecticut Community Colleges

Education That Works For a Lifetime

Operating Budget Expenditures

	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002*
General Fund - Block Grant	$95,603,590	$103,915,487	$112,996,403	$113,386,810	$121,707,798
Operating Fund-Unrestricted	$52,500,956	$58,759,306	$68,757,691	$77,059,108	$88,845,028
Operating Fund-Restricted	$17,335,062	$23,629,364	$24,601,974	$29,375,269	$33,439,130
Total Operating Budget	**$165,439,608**	**$186,304,157**	**$206,356,068**	**$219,821,187**	**$243,991,956**

*Estimated Expenditure, including surplus funding in FY 2002



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Connecticut Community Colleges

Education That Works For a Lifetime

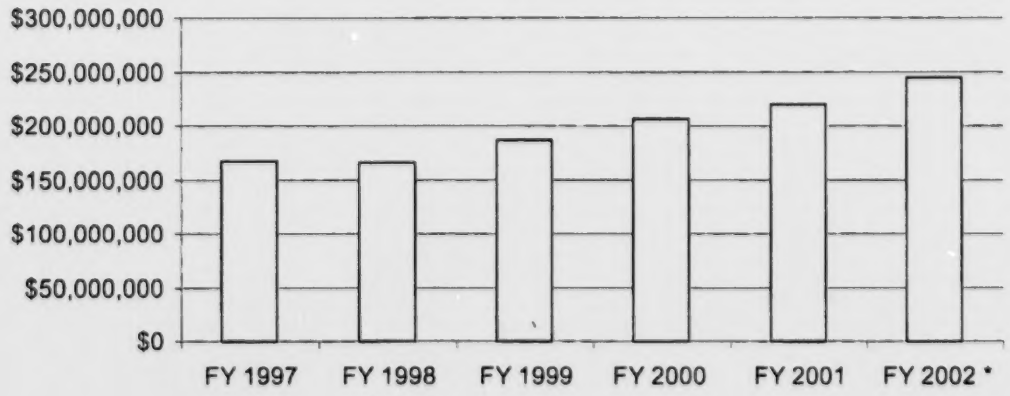
General and Operating Fund Expenditure Trend

Fiscal Year	Total Expenditure	Annual		Cumulative	
		Change $	Change %	Change $	Change %
FY 1997	$167,518,151				
FY 1998	$165,439,608	-$2,078,543	-1.2%	-$2,078,543	-1.2%
FY 1999	$186,304,157	$20,864,549	12.6%	$18,786,006	11.2%
FY 2000	$206,356,068	$20,051,911	10.8%	$38,837,917	23.2%
FY 2001	$219,821,187	$13,466,152	6.5%	$52,304,069	31.2%
FY 2002 *	$243,991,956	$24,169,736	11.0%	$76,473,805	45.7%

*Estimated Expenditure, including surplus funding in FY 2002

22

Total Expenditures



Connecticut Community Colleges

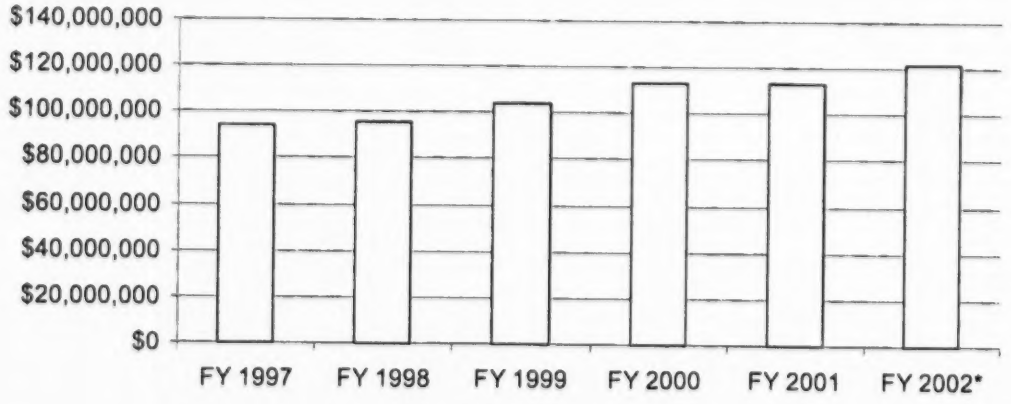
Education That Works For a Lifetime

General Fund "Block Grant" Expenditure Trend

Fiscal Year	Block Grant Expenditure	Annual		Cumulative	
		Change $	Change %	Change $	Change %
FY 1997	$94,295,854				
FY 1998	$95,603,590	$1,307,736	1.4%	$1,307,736	1.4%
FY 1999	$103,915,487	$8,311,897	8.7%	$9,619,633	10.2%
FY 2000	$112,996,403	$9,080,916	8.7%	$18,700,549	19.8%
FY 2001	$113,386,810	$390,407	0.3%	$19,090,956	20.2%
FY 2002*	$121,707,798	$8,320,988	7.3%	$27,411,944	29.1%

*Estimated Expenditure, including surplus funding in FY 2002

General Fund Expenditures



Connecticut Community Colleges

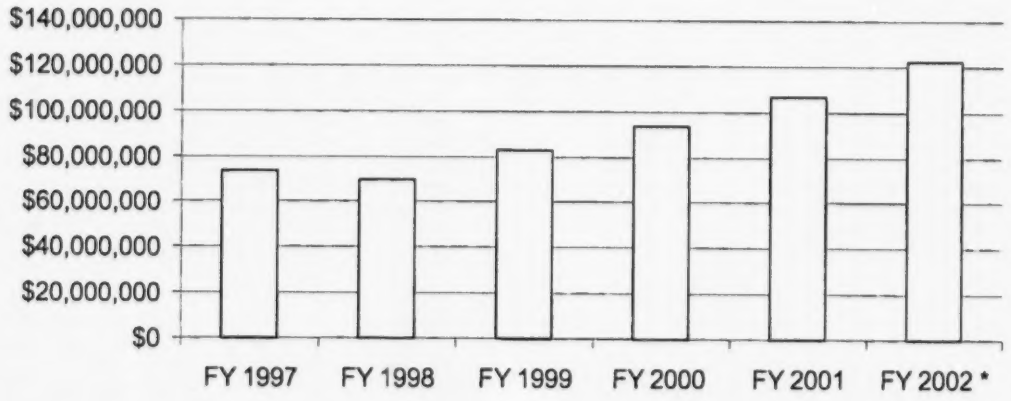
Education That Works For a Lifetime

Total Operating Fund Expenditure Trend

Fiscal Year	Operating Fund Expenditure	Annual		Cumulative	
		Change $	Change %	Change $	Change %
FY 1997	$73,222,297				
FY 1998	$69,836,018	-$3,386,279	-4.6%	-$3,386,279	-4.6%
FY 1999	$82,388,670	$12,552,652	18.0%	$9,166,373	12.5%
FY 2000	$93,359,665	$10,970,995	13.3%	$20,137,368	27.5%
FY 2001	$106,434,377	$13,074,712	14.0%	$33,212,080	45.4%
FY 2002 *	$122,284,158	$15,849,781	14.9%	$49,061,861	67.0%

* Estimated Expenditure

Operating Fund Expenditures

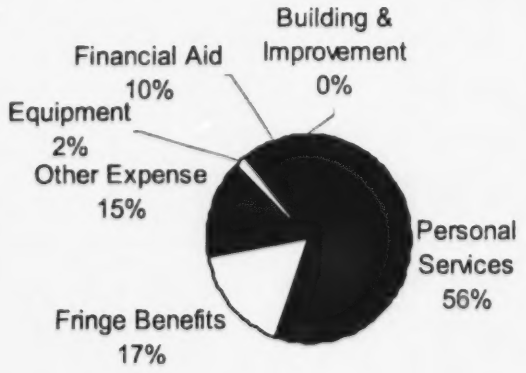


Connecticut Community Colleges

Education That Works For a Lifetime

FY 2001 Accrued Expenditures
Major Object Summary

	General Fund	Operating Fund	Total	%
Personal Services	$ 113,456,246	$ 30,150,508	$ 143,606,754	55.46%
Fringe Benefits	$ 39,050,595	$ 4,052,017	$ 43,102,612	16.65%
Other Expense	$ -	$ 40,082,623	$ 40,082,623	15.48%
Equipment	$ -	$ 4,199,778	$ 4,199,778	1.62%
Financial Aid	$ -	$ 27,004,639	$ 27,004,639	10.43%
Building & Improvement	$ -	$ 944,812	$ 944,812	0.36%
Total	**$ 152,506,841**	**$ 106,434,377**	**$ 258,941,218**	**100.00%**



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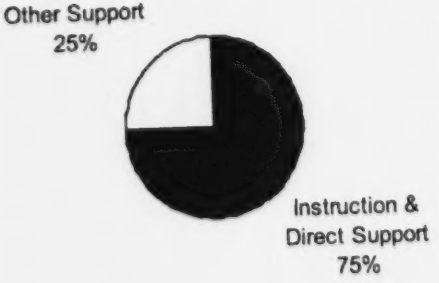
FY 2001 Accrued Expenditures
Program Summary

	General Fund	Operating Fund	Total	%
Instruction	$ 64,327,325	$ 30,321,907	$ 94,649,232	36.55%
Public Support	$ 282,869	$ 1,456,373	$ 1,739,242	0.67%
Academic Support	$ 25,659,878	$ 10,539,319	$ 36,199,197	13.98%
Student Services	$ 21,738,570	$ 11,566,655	$ 33,305,225	12.86%
Scholarships & Fellowships	$ -	$ 27,985,439	$ 27,985,439	10.81%
Sub-total				
Instruction & Direct Support	$ 112,008,642	$ 81,869,693	$ 193,878,335	74.87%
Institutional Support	$ 33,257,462	$ 13,481,867	$ 46,739,329	18.05%
Physical Plant	$ 7,240,736	$ 11,082,817	$ 18,323,553	7.08%
Sub-total				
Other Support	$ 40,498,198	$ 24,564,684	$ 65,062,882	25.13%
Total	**$ 152,506,841**	**$ 106,434,376**	**$ 258,941,218**	**100.00%**



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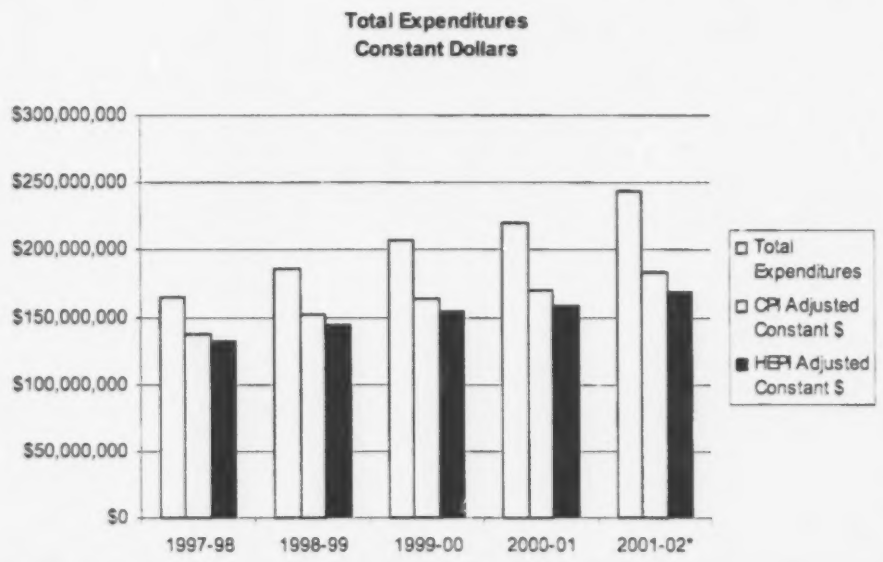
Connecticut Community Colleges

Education That Works For a Lifetime

Constant Dollars Compared to Actual Total Expenditures
Using the Consumer Price Index and Higher Education Price Index

Fiscal Year	Total Expenditures	CPI -U (New England)	CPI Adjusted Constant $	HEPI Index	HEPI Adjusted Constant $
1997-98	$165,439,608	2.4%	$136,929,384	3.5%	$132,602,217
1998-99	$186,304,157	2.3%	$151,622,238	3.5%	$144,254,316
1999-00	$206,356,068	3.0%	$163,550,074	3.7%	$154,079,464
2000-01	$219,821,187	4.5%	$169,686,530	3.7%	$158,277,181
2001-02*	$243,991,956	2.8%	$183,393,055	3.7%	$169,412,523
Five -Year Change $	**$76,473,805**		**$42,259,789**		**$30,408,100**
Five -Year Change %	**45.7%**		**29.9%**		**21.9%**

* Estimated expenditure, including surplus funding



Connecticut Community Colleges

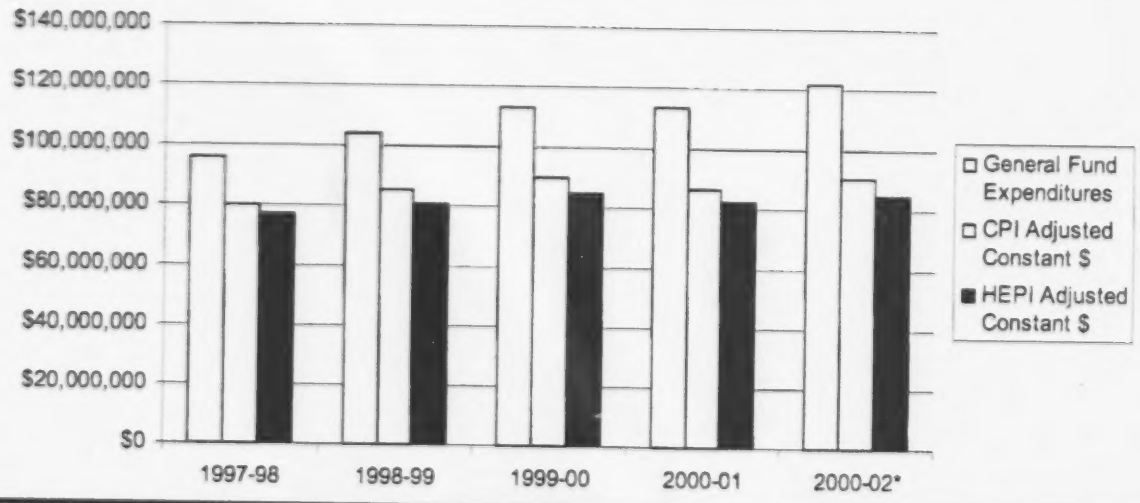
Education That Works For a Lifetime

Constant Dollars Compared to Actual General Fund Expenditures
Using the Consumer Price Index and Higher Education Price Index

Fiscal Year	General Fund Expenditures	CPI - U (New England)	CPI Adjusted Constant $	HEPI Index	HEPI Adjusted Constant $
1997-98	$95,603,590	2.4%	$80,275,223	3.5%	$76,994,497
1998-99	$103,915,487	2.3%	$85,279,454	3.5%	$80,846,565
1999-00	$112,996,403	3.0%	$90,015,163	3.7%	$84,774,916
2000-01	$113,386,810	4.5%	$86,477,319	3.7%	$82,059,761
2000-02*	$121,707,798	2.8%	$90,338,492	3.7%	$84,918,850
Five- year Change $	**$27,411,944**		**$9,234,880**		**$6,296,288**
Five - year Change %	**29.1%**		**11.4%**		**8.0%**

* Estimated expenditure, including surplus funding

General Fund Expenditures
Constant Dollars

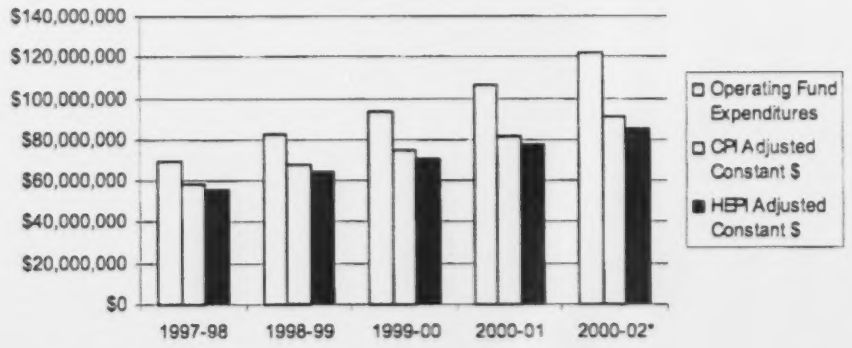


Constant Dollars Compared to Actual Operating Fund Expenditures
Using the Consumer Price Index and Higher Education Price Index

Fiscal Year	Operating Fund Expenditures	CPI - U (New England)	CPI Adjusted Constant $	HEPI Index	HEPI Adjusted Constant $
1997-98	$69,836,018	2.4%	$58,639,032	3.5%	$56,242,543
1998-99	$82,388,670	2.3%	$67,613,221	3.5%	$64,098,636
1999-00	$93,347,610	3.0%	$74,362,547	3.7%	$70,033,520
2000-01	$106,434,377	4.5%	$81,174,870	3.7%	$77,028,179
2000-02*	$122,284,158	2.8%	$90,766,299	3.7%	$85,320,992
Five - year Change $	**$49,061,861**		**$27,787,997**		**$24,269,267**
Five - year Change %	**67.0%**		**44.1%**		**39.8%**

* Estimated expenditure

Operating Fund Expenditures
Constant Dollars



Connecticut Community Colleges

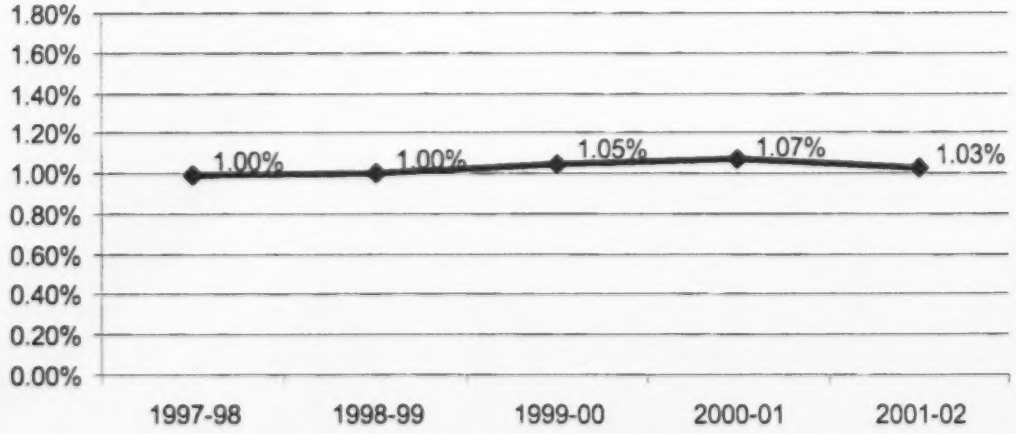
Education That Works For a Lifetime

Percentage of State Budget

	General Fund Appropriation (Gross)	Community Colleges General Fund Appropriation	Percentage of State Budget
1997-98	$9,342,249,779	$92,984,494	1.00%
1998-99	$9,495,891,724	$95,103,201	1.00%
1999-00	$10,581,550,694	$110,617,032	1.05%
2000-01	$11,085,202,570	$119,136,712	1.07%
2001-02	$11,893,950,596	$122,035,392	1.03%

Source: Connecticut State Budget, Office of Fiscal Analysis, Connecticut General Assembly

Percentage of State General Fund Budget



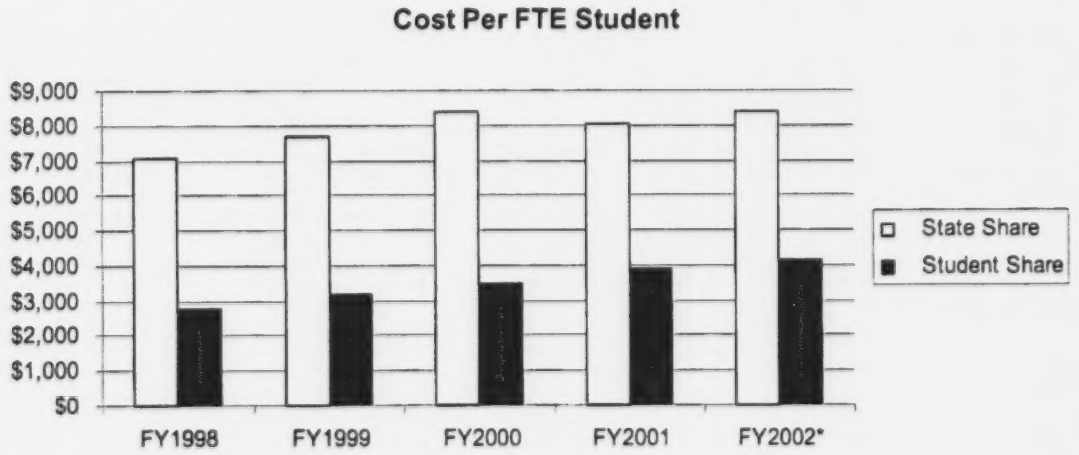
Connecticut Community Colleges

Education That Works For a Lifetime

Cost per FTE Student
Educational and General Budget

	FY1998	FY1999	FY2000	FY2001	FY2002*
FTE Enrollment	18,487	18,427	18,931	19,548	21,000
Cost Per Student, E & G					
State Share	$7,081	$7,678	$8,385	$8,021	$8,396
Student Share	$2,804	$3,192	$3,477	$3,884	$4,124
Total Cost Per Student	$9,886	$10,870	$11,862	$11,905	$12,520

*Estimated



Connecticut Community Colleges

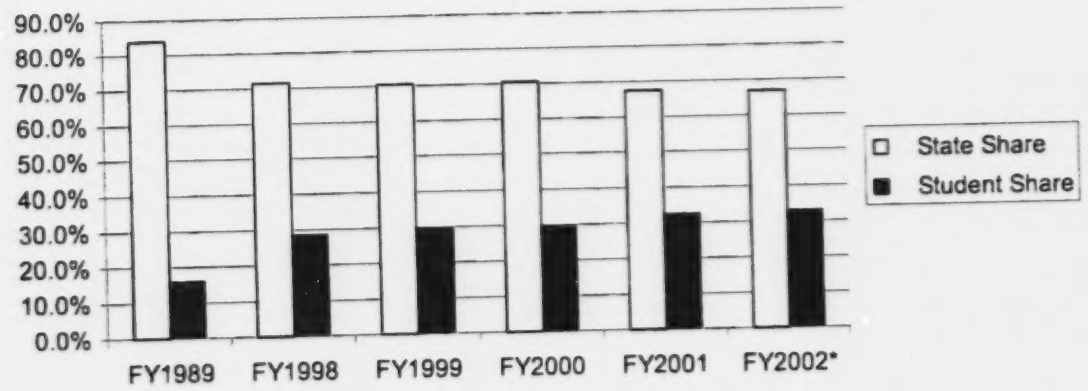
Education That Works For a Lifetime

State and Student Share of Costs
Educational and General Budget

Student & State Share	FY1989	FY1998	FY1999	FY2000	FY2001	FY2002*
State Share	83.8%	71.6%	70.6%	70.7%	67.4%	67.1%
Student Share	16.2%	28.4%	29.4%	29.3%	32.6%	32.9%
Total	100%	100%	100%	100%	100%	100%

*Estimated

Student and State Share of Costs

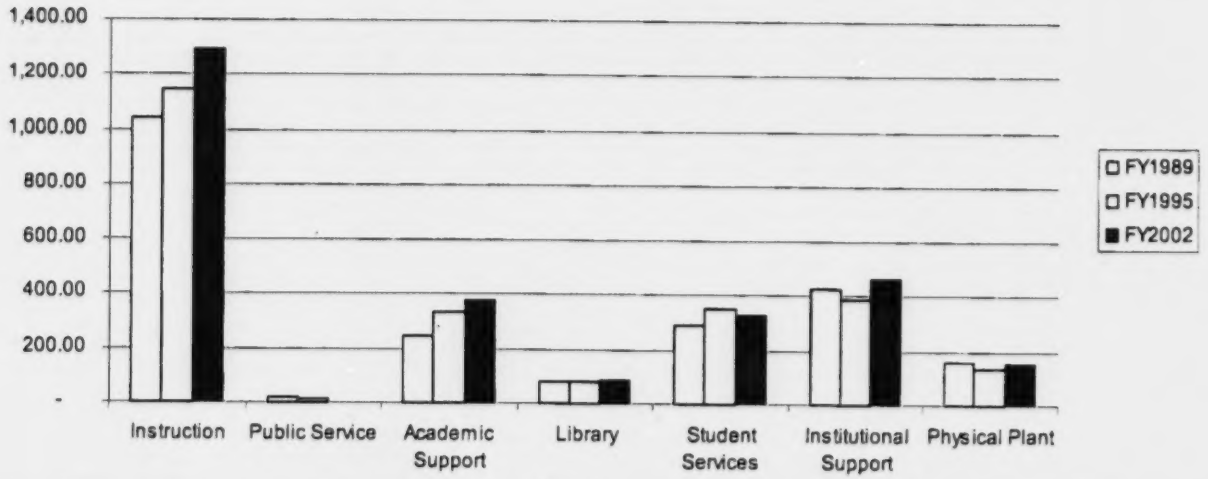


Connecticut Community Colleges

Education That Works For a Lifetime

Authorized Positions (FTE) by Program

Program	FY1989	FY1995	FY2002	Change # FY89 vs 2002	Change % FY89 vs 2002
Instruction	1,042.00	1,144.90	1,297.60	255.60	24.5%
Public Service	21.00	13.54	2.66	(18.34)	-87.3%
Academic Support	250.75	333.86	380.48	129.73	51.7%
Library	82.00	81.86	84.04	2.04	2.5%
Student Services	290.75	355.42	329.31	38.56	13.3%
Sub-total	1,686.50	1,929.58	2,094.09	407.59	**24.2%**
Institutional Support	428.50	392.04	465.64	37.14	8.7%
Physical Plant	158.00	135.70	155.76	(2.24)	-1.4%
Sub-total	586.50	527.74	621.40	34.90	**6.0%**
Total	2,273.00	2,457.32	2,715.49	442.49	19.5%



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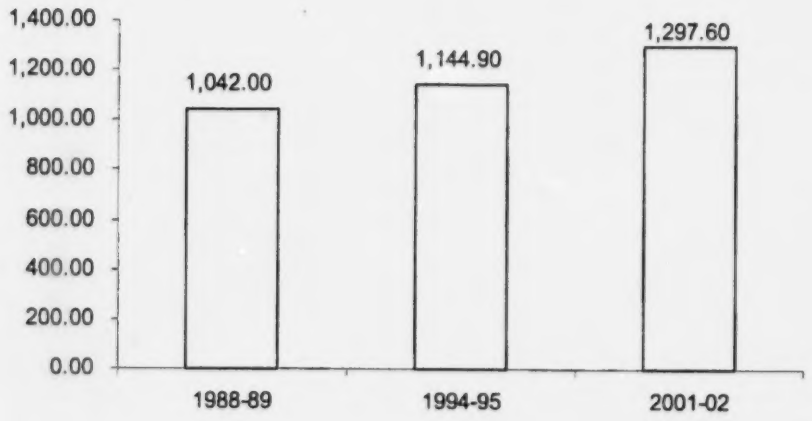
Connecticut Community Colleges

Education That Works For a Lifetime

Faculty Positions (FTE)*

	1988-89	1994-95	2001-02
General Fund			
Full-time	809.00	792.00	777.00
Part-time	233.00	0.50	229.00
Total	1,042.00	792.50	1,006.00
Operating Fund			
Full-time	0.00	0.00	1.00
Part-time	0.00	352.40	290.60
Total	0.00	352.40	291.60
Total	**1,042.00**	**1,144.90**	**1,297.60**

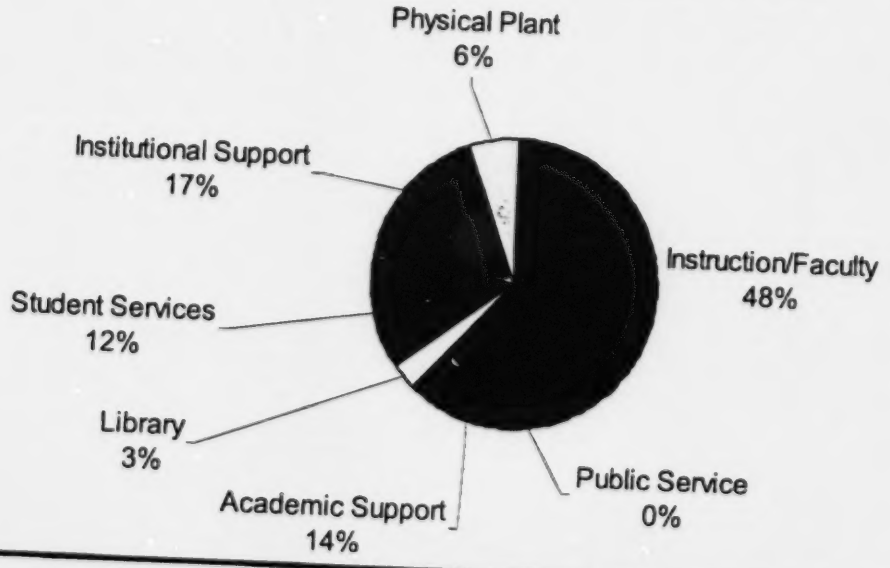
FTE Faculty Positions



FY 2002 Authorized Positions by Program

Program	General Fund	Operating Fund	Total FTE Positions
Instruction/Faculty	1,006.00	291.60	1,297.60
Public Service	1.00	1.66	2.66
Academic Support	321.99	58.49	380.48
Library	77.95	6.09	84.04
Student Services	308.60	20.71	329.31
Institutional Support	448.91	16.73	465.64
Physical Plant	154.06	1.70	155.76
Total	**2,318.51**	**396.98**	**2,715.49**

Total FTE Positions by Program



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